

State of Alaska FY2020 Governor's Operating Budget

Department of Transportation/Public Facilities Fairbanks Airport Administration Component Budget Summary

Component: Fairbanks Airport Administration

Contribution to Department's Mission

Provide the overall airport management and leadership necessary to assure that all airport functions are conducted in accordance with appropriate laws, regulations, policies, and procedures and in a safe, efficient, and cost-effective manner.

Core Services

- Plan, organize, direct and control airport functions.
- Process, negotiate, and manage Fairbanks International Airport (FAI) real estate leases, airline and terminal space leases, concession agreements and other third party agreements and encourage and promote new and expanded airline service and concession opportunities for the benefit of the traveling public and other airport users.
- Provide engineering analysis to assure compliance with Federal Aviation Regulations and Federal Aviation Administration (FAA) Advisory Circulars. Provide analysis, cost estimation, and bid proposal development support for the Northern Region Department of Transportation & Public Facilities (DOT&PF) planning, design and construction of airport facilities. Perform direct project management for other airport maintenance projects.
- Develop and implement employee safety training programs; resolve environmental assessment, remediation, and hazardous waste prevention problems at airport and tenant facilities; and maintain permit compliance for various environmental programs.

Major Component Accomplishments in 2018

- Successfully submitted an application for a \$750,000 Small Community Air Service Development Grant from the U.S. Department of Transportation.
- Successfully submitted an application and won second place for the National Association of Government Communicators Blue Pencil & Gold Screen Awards in the News Release category for the Per- and Polyfluoroalkyl Substances (PFAS) response.
- Collaborated with multiple components within FAI to establish a disposal bin for liquid waste, create a signage program, and a formal program for surrendered items at the Transportation Security Administration Checkpoint.
- Conducted annual environmental monitoring of one contaminated site for which FAI is the responsible party.
- Conducted an initial site characterization for the fire pit and site wide PFAS contamination.
- Successfully passed regulatory inspections for handling and disposal of international garbage by both the United States Department of Agriculture and Customs and Border Protection.
- Identified location, fenced and completed land farm area with approval from Alaska Department of Conservation for disposal of contaminated soils originating from airport properties.
- Nearing completion of lease termination processes and continuing cleanup for known contaminated site on West Ramp of the airport in preparation of future development.
- Successfully transitioned to the state's new payroll system, Human Resource Module/Integrated Resource Information System.

Key Component Challenges

- Increasing revenues from concessions.
- Ongoing integration efforts of the FAI information technology (IT) systems to IT systems that are supported and maintained by the Information Systems and Services Division.
- Environmentally and occupationally assessing the shooting range in preparation for its future closure.
- Work plan development and funding source for cleanup of contaminated Aircraft Rescue and Firefighting pit.

Significant Changes in Results to be Delivered in FY2020

- Results Based Alignment will be the primary tool used to quantify outcomes (not activities), drive decision-making, and determine program and service priorities within DOT&PF.
- Full implementation of the revenue accounting system, PROPworks.
- Re-pavement of general aviation taxiway and apron.
- Implementation of new procedures for processing invoices for payment and finalizing travel authorizations through the Shared Services of Alaska system.

Statutory and Regulatory Authority

AS 2 Aeronautics

AS 44 State Government

17 AAC Chapter 42, Ted Stevens Anchorage International Airport and Fairbanks International Airport

18 AAC Environmental Conservation

Federal Aviation Regulations Part 139 (Airport Certification)

29 CFR Occupational Safety and Health Standards (OSHA)

40 CFR Environmental Protection

49 CFR, dealing with airport security: TSR 1500, 1503, 1520, 1540, 1542, 1544, and 1546

49 CFR, dealing with hazardous materials transportation

Uniform Fire Code (tank management/OSHA standards)

National Fire Protection Association Codes and Standards (tank and hazardous materials management, OSHA standards)

American National Standards Institute (ANSI) – environmental/OSHA related

Contact Information
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Fairbanks Airport Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	11	11	Annual Salaries	949,889
Part-time	0	0	COLA	13,299
Nonpermanent	0	0	Premium Pay	11,326
			Annual Benefits	558,460
			<i>Less 0.08% Vacancy Factor</i>	<i>(1,274)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,531,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Airport Leasing Specialist III	0	1	0	0	1
Airport Leasing Specialist IV	0	1	0	0	1
Airport Manager Fairbanks	0	1	0	0	1
Dev Spec I, Option A	0	1	0	0	1
Division Operations Manager	0	1	0	0	1
Engineer/Architect III	0	1	0	0	1
Engineering Assistant III	0	1	0	0	1
Environ Program Spec II	0	1	0	0	1
Environ Program Spec IV	0	1	0	0	1
Totals	0	11	0	0	11

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,411.3	1,509.8	1,509.8	1,509.8	1,531.7	21.9	1.5%
72000 Travel	44.7	40.0	40.0	40.0	40.0	0.0	0.0%
73000 Services	572.6	552.9	552.9	552.9	552.9	0.0	0.0%
74000 Commodities	67.1	20.9	20.9	20.9	20.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	21.9	1.0%
Fund Sources:							
1027 Int Airprt (Other)	1,967.4	2,036.2	2,036.2	2,036.2	2,057.8	21.6	1.1%
1061 CIP Rcpts (Other)	128.3	87.4	87.4	87.4	87.7	0.3	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,095.7	2,123.6	2,123.6	2,123.6	2,145.5	21.9	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 Int Airprt		2,036.2										
1061 CIP Rcpts		87.4										
Subtotal		2,123.6	1,509.8	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.3										
1061 CIP Rcpts		0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Transfer Dev Spec I, Option A (25-3073) to Statewide Aviation for Ground Water Contamination												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Development Specialist I, Option A (25-3073), range 18, GP (General), located in Delta Junction to the Statewide Aviation component. This position has assumed a department-wide role in researching, documenting, mitigating and coordinating issues, and dissemination of information related to ground water contamination.												
Transfer Equipment Operator Journey II (25-2494) from Southcoast Highways & Aviation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Equipment Operator Journey II (25-2494), wage grade 53, LL (Labor, Trades and Crafts), located in Juneau to the Fairbanks Airport Administration component with a subsequent re-class to a Development Specialist I, range 18, GP (General), located in Fairbanks. The position is available to transfer due to recruitment difficulties. The Development Specialist I will manage the airport's communication and marketing program and develop and implement strategies to ensure retention and recruitment of passenger, cargo, and general aviation revenues.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		18.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.8												
FY2020 GGU HI from \$1432 to \$1530: \$5.9												
FY2020 GGU 3% COLA: \$12.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1027 Int Airprt	SalAdj	0.5	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2020 Governor (15610)
Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
25-2494	Dev Spec I, Option A	FT	A	GP	Fairbanks	203	18A / B	12.0		60,102	2,467	0	40,614	103,183	0
25-3022	Environ Program Spec IV	FT	A	SS	Fairbanks	203	20C / D	12.0		80,712	0	432	48,699	129,843	0
25-3044	Engineer/Architect III	FT	A	SS	Fairbanks	203	25M	12.0		143,546	0	0	71,017	214,563	0
25-3069	Airport Manager Fairbanks	FT	A	XE	Fairbanks	N03	24M	12.0		124,596	0	432	64,709	189,737	0
25-3070	Division Operations Manager	FT	A	SS	Fairbanks	203	24J / C	12.0		105,024	0	432	57,649	163,105	0
25-3071	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		41,091	1,750	1,556	34,189	78,586	0
25-3076	Administrative Officer I	FT	A	SS	Fairbanks	203	17N	12.0		86,694	0	432	50,901	138,027	0
25-3078	Airport Leasing Specialist IV	FT	A	SS	Fairbanks	203	20J / K	12.0		94,884	0	0	53,757	148,641	0
25-3377	Environ Program Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,144	2,221	1,971	38,410	94,746	0
25-3464	Airport Leasing Specialist III	FT	A	GG	Fairbanks	203	18J / K	12.0		76,512	3,259	2,895	47,720	130,386	0
25-3517	Engineering Assistant III	FT	A	GP	Fairbanks	203	21E / F	12.0		84,584	3,602	3,176	50,795	142,157	0

				Total Salary Costs:	949,889
				Total COLA:	13,299
				Total Premium Pay:	11,326
				Total Benefits:	558,460
				Total Pre-Vacancy:	1,532,974
				Minus Vacancy Adjustment of 0.08%:	(1,274)
				Total Post-Vacancy:	1,531,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,531,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1027 International Airport Revenue Fund	1,443,721	1,442,521	94.18%
1061 Capital Improvement Project Receipts	89,253	89,179	5.82%
Total PCN Funding:	1,532,974	1,531,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Transportation/Public Facilities
Travel

Component: Fairbanks Airport Administration (619)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		44.7	40.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			44.7	40.0
2000	In-State Employee Travel	Transportation and per diem for administration and leasing staff to attend meetings and training in Anchorage and Juneau with Anchorage International Airport staff and DOT&PF headquarters staff, respectively.	6.3	5.6
2002	Out of State Employee Travel	Transportation and per diem to attend annual American Association of Airport Executives (AAAE) conferences by administrative, leasing, and engineering staff, marketing staff trips to major passenger and/or cargo carrier expositions or for visits with specific air carriers considering Fairbanks International Airport as a stop. Travel by environmental staff to Environmental Protection Agency standards workshops and training.	38.4	34.4

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		572.6	552.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			572.6	552.9
3000	Education Services	Airport membership in American Association of Airport Executives, Airports Council International, Fairbanks Chamber of Commerce, conference registrations and tuition.	37.7	35.7
3001	Financial Services	Service fee charged by bank on credit card fee payments made by airport tenants and concessionaires.	10.2	10.2
3003	Information Technology	All information technology contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes passenger flight tracking software licensing and maintenance and Oracle, LANDesk and Microsoft Enterprise. Oracle LANDesk and Microsoft Enterprise expenditures will be paid by the Information Systems division after consolidation effective FY2016.	34.3	34.3
3004	Telecommunications	Local equipment, long distance, data/network, and cellular phone service.	1.3	1.3
3006	Delivery Services	Postage, courier or freight charges.	11.1	11.1
3007	Advertising and Promotions	Public notices, airport marketing brochures.	7.9	7.3
3009	Structure/Infrastructure/Land	Architect/Engineering services,	2.2	1.2

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			572.6	552.9
		surveys, land appraisals, inspections, and testing.		
3010	Equipment/Machinery	Maintenance and repair of office multi-function printer.	7.6	7.4
3011	Other Services	Marketing consultant services, rent studies, and other professional services as needed. FAI Administration anticipates increases in expenditures related to consultant services for contract negotiations between the Alaska International Airport System (AIAS) and the airlines.	99.5	113.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		
		Purchase of Air Quality and Water Quality Permits for Fairbanks International Airport operations and Reimbursable Service Agreement for PFAS Contamination project oversight. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	52.3	71.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	26.8	26.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		
		Telecommunications services provided by the Department of	72.6	29.3

Line Item Detail (1676)
Department of Transportation/Public Facilities
Services

Component: Fairbanks Airport Administration (619)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			572.6	552.9
		Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.		
3021	Inter-Agency Mail	Admin - Department-wide		
		Chargeback fees for central mail services such as mailing vendor payments and payroll warrants.	0.7	0.7
3026	Inter-Agency Insurance	Admin - Department-wide		
		Risk Management property and airport liability premiums.	166.9	166.9
3027	Inter-Agency Financial	Admin - Department-wide		
		Chargeback fees for AKPAY/IRIS/ALDER.	41.3	35.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		
		Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.2

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Fairbanks Airport Administration (619)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		67.1	20.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			67.1	20.9
4000	Business	Office supplies.	32.5	16.8
4002	Household/Institutional	Cleaning supplies, soap and paper products for kitchen and conference room supplies.	3.1	3.1
4003	Scientific and Medical	Miscellaneous scientific supplies for collecting of samples for environmental analysis and replenish first aid kit supplies.	0.3	0.2
4006	Signs and Markers	Signs and marker supplies.	3.9	0.0
4015	Parts and Supplies	Parts and supplies.	0.1	0.1
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment	27.2	0.7

Revenue Detail (1681)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5061 CIP Rcpts (1061 CIP Rcpts)			128.3	87.4
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	128.3	87.4
6027 Int Airprt (1027 Int Airprt)			12,053.1	11,999.5
6382 International Airport Revenue Fund - Chrgs for Srvcs Misc		Charges for miscellaneous services, such as, aircraft tie-downs and transient parking, security finger printing and badging, sales of surplus property, conference room rentals and Passenger Facility Charge.	286.1	518.0
6383 International Airport Revenue Fund - Rents and Royalties		Fees collected for the following: landing, parking, sales of diesel and gasoline, concession, electric energy, terminal building/space rental, land lease, aircraft gate, ramp rental, and land rental.	11,700.0	11,412.0
6390 International Airport Revenue Fund - PY Reimbrsmnt Recovery		Prior year reimbursement recovery.	53.7	56.2
6391 International Airport Revenue Fund - Miscellaneous		Fees collected for destroyed/damaged airport property and late fees.	13.3	13.3

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				360.8	331.3
With Department of Environmental Conservation				52.3	71.9
With Department of Administration				308.5	259.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide			
		Purchase of Air Quality and Water Quality Permits for Fairbanks International Airport operations and Reimbursable Service Agreement for PFAS Contamination project oversight. Expenditures of the environmental section of Fairbanks International Airport were moved from the Airport Operations component (AR 57553) to the Administration component (AR 57550) mid-year of FY2013 to align Alaska International Airport Systems (AIAS).	52.3	71.9	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			
		Computer services provided by Department of Administration Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	26.8	26.8	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide			
		Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	72.6	29.3	
3021	Inter-Agency Mail	Admin - Department-wide			
		Chargeback fees for central mail services such as mailing vendor	0.7	0.7	

Inter-Agency Services (1682)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3026	Inter-Agency Insurance	Admin - Department-wide	payments and payroll warrants. Risk Management property and airport liability premiums.	166.9	166.9
3027	Inter-Agency Financial	Admin - Department-wide	Chargeback fees for AKPAY/IRIS/ALDER.	41.3	35.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Chargeback fees for the statewide coordinator for the Americans with Disabilities Act (ADA).	0.2	0.2